

Blue Ridge Unified District	090232	Navajo
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-1,227,741	10,374,913	0	10,151,191	10,892,006	-1,744,834
UNRESTRICTED CAP OUTLAY	227,171	159,885	0	267,777	192,556	194,500
SOFT CAPITAL OUTLAY	-494,207	685,825	0	527,694	527,694	-336,076
DEFICIENCIES CORRECTION	0	266,034		270,000	264,783	1,251
BUILDING RENEWAL	637,233	631,652		1,351,689	1,388,362	-119,477
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	614,974	21,548	0	504,716	316,357	320,165
DEBT SERVICE	81,537	1,665,472	0	2,350,343	1,490,439	256,570
SCHOOL PLANT	0	3,285	0	0	10,000	-6,715
FEDERAL PROJECTS	-80,271	588,421	0	1,005,467	597,404	-89,254
STATE PROJECTS	-7,266	131,256		228,896	125,963	-1,973
FOOD SERVICES	-29,307	499,085	0	496,988	556,071	-86,293
OTHER	145,332	698,647	0	237,245	640,157	203,822
TOTAL	-132,545	15,726,023	0	17,392,006	17,001,792	-1,408,314
NOT INCLUDED ABOVE						
BOND BUILDING	288	0	0	0	0	288
INTRGVMTL AGREEMENTS	0	502,046	0	455,692	515,815	-13,769
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,424,730	122,120	4,828,063	0	10,374,913
UNRESTRICTED CAP OUTLAY	9,167	4,056	146,662	0	159,885
SOFT CAPITAL OUTLAY	382,127	7,259	296,439	0	685,825
SCHOOL FACILITIES			897,686		897,686
ADJACENT WAYS	21,548				21,548
DEBT SERVICE	1,665,472		0		1,665,472
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	701,932		131,256	588,421	1,421,609
TOTAL BY SOURCE	8,204,976	133,435	6,300,106	588,421	15,226,938
PERCENTAGE OF TOTAL REVENUES	53.88	0.88	41.37	3.86	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	34,671	6,639
EMOTIONAL DISABILITY	183,834	224,289
HEARING IMPAIRMENTS	23,544	12,497
OTHER HEALTH IMPAIRMENTS	7,095	224,289
SPECIFIC LEARNING DISABILITY	464,908	224,289
MILD, MOD, SEV, MENTAL RETARDAT	172,224	235,517
MULTIPLE DISABILITIES	88,370	6,639
MULTIPLE DISABILITIES WITH SSI	0	17,968
ORTHOPEDIC IMPAIRMENT	46,442	83,967
PRESCHOOL MODERATE DELAY	22,092	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	40,153	0
SPEECH/LANGUAGE IMPAIRMENT	101,270	224,289
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	16,610	7,030
- SUBTOTAL	1,201,213	1,267,413
GIFTED	115,300	73,628
BILINGUAL EDUCATION	59,021	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	252,933	328,318
CAREER EDUCATION	0	0
- SUBTOTAL	427,254	401,946
TOTAL (INCL IN MAINT & OPER)	1,628,467	1,669,359

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	24
1	13	10	22
2	3	11	14
3	9	12	19
4	18	9-12	79
5	21	K-12	234
6	26		
7	33	ACTUAL EXPENDITURES	
8	32	K-8	36,814
K-8	155	9-12	36,814

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	15,400,000
LAND & IMPROVEMENTS	3,029,021
BUILDING & IMPROVEMENTS	40,879,401
FURNITURE, EQUIP, VEHICLES	6,431,503
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.0077	128,738,340
-- SECONDARY	1.8230	137,606,028
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,555,565	1,555,565	0.000	1,555,565
1998 - 1999 HIGH SCHOOL	682.190	682.190	12.080	694.270
1998 - 1999 TOTAL	2,237.755	2,237.755	12.080	2,249.835
1999 - 2000 ELEMENTARY	1,608,554	1,620,200	0.000	1,620,200
1999 - 2000 HIGH SCHOOL	710.270	710.270	17.950	728.220
1999 - 2000 TOTAL	2,318.824	2,330.470	17.950	2,348.420
2000 - 2001 ELEMENTARY	1,605,980	1,605,980	0.000	1,605,980
2000 - 2001 HIGH SCHOOL	708.037	708.038	24.640	732.678
2000 - 2001 TOTAL	2,314.017	2,314.018	24.640	2,338.658
FALL 2000 ENROLLMENT	2,309	NUMBER OF SCHOOLS		4

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	11	222.73
TEACHERS	141	16.65
OTHER	7	334.09
SUBTOTAL	158	14.80
CLASSIFIED --		
MANAGERS	3	779.55
TEACH AIDS	32	73.36
OTHER	76	30.87
SUBTOTAL	111	21.14
TOTAL STAFF	269	8.71

TEACHER SALARIES	\$6,043,145
SUPERINTENDENT'S SALARY	\$75,000

See data definitions on pages I-1 through I-3.